

FY 2008-09 Summary of Formal Budget Requests

Attachment 3

#	BRANCH	Description of Request	Recommended					
			08-09		08-09		08-09 Total	
			One-Time	PYs	Ongoing	PYs	Dollars	PYs
	Administrative Budget							
1	Actuarial & Employer Services	CERBT Program Support			88,000	1	88,000	1
2	Actuarial & Employer Services	Employer Review Escalation Liaison			99,000	1	99,000	1
		ACTUARIAL AND EMPLOYER SERVICES TOTAL	0	0	187,000	2	187,000	2
3	Administrative Services	Fund and Retirement Program Accounting			755,000	8	755,000	8
4	Administrative Services	Convert Limited-Term Positions to Permanent*			232,000	0	232,000	0
5	Administrative Services	Core Workload Increase in Several Units			271,000	4	271,000	4
6	Administrative Services	Workforce Management & Leadership Program			88,000	1	88,000	1
7	Administrative Services	Support for Enterprise Projects			88,000	1	88,000	1
8	Administrative Services	Employee Relations & Medical Management			69,000	1	69,000	1
9	Administrative Services	Recruitment Services Unit			392,000	5	392,000	5
10	Administrative Services	Assistant Division Chief			121,000	1	121,000	1
11	Administrative Services	Contracts Management and Policy & Admin. Sections			147,000	2	147,000	2
12	Administrative Services	Procurement Section			175,000	2	175,000	2
13	Administrative Services	Increase in Core Workload; Consultant			238,000	1	238,000	1
14	Administrative Services	Business Planning & Performance Management			261,000	2	261,000	2
15	Administrative Services	Enterprise Transition Management's Admin Budget			321,000	4	321,000	4
		ADMINISTRATIVE SERVICES TOTAL	0	0	3,158,000	32	3,158,000	32
16	CalPERS Diversity Outreach	External Affairs - Ongoing Operational Funding			100,000		100,000	0
17	Executive Office	Privacy Protection and Security Task Force			193,000	1	193,000	1
		EXECUTIVE BRANCH	0	0	293,000	1	293,000	1
18	General Counsel	Conversion of Blanket Position to Permanent Status			0	1	0	1
19	General Counsel	Staffing; Convert Blanket Position to Permanent			92,000	2	92,000	2
20	General Counsel	Staff to Audit High-Risk Public Agencies			205,000	2	205,000	2
		GENERAL COUNSEL TOTAL	0	0	297,000	5	297,000	5
21	Health Benefits	Health Program Receivables			88,000	1	88,000	1
22	Health Benefits	Enrollment and Eligibility Unit			69,000	1	69,000	1
23	Health Benefits	Health Benefits Educator			88,000	1	88,000	1
24	Health Benefits	New Medicare Programs Development			150,000	2	150,000	2
		HEALTH BENEFITS TOTAL	0	0	395,000	5	395,000	5
25	Information Technology	Extend Limited-term Positions for One Year*	820,000	0			820,000	0
26	Information Technology	Consultant Conversion Plan, Year 5			0	7	0	7
27	Information Technology	Desktop Support for PDAs & Radia			308,000	3	308,000	3
28	Information Technology	Web Development and Support Section Services*	0	0			0	0
		INFORMATION TECHNOLOGY TOTAL	820,000	0	308,000	10	1,128,000	10
29	Investment Office	Implementation of AIM 2005 Strategic Review			0	4	0	4
30	Investment Office	Infrastructure Pilot Program & Forestland Program			478,000	2	478,000	2
31	Investment Office	Real Estate Investment Portfolio Strategic Plan-Phase 2			111,000	1	111,000	1
32	Investment Office	Chief for Projects & Business Support Division			156,000	1	156,000	1
33	Investment Office	Global Equity: Internal Equity Group			219,000	1	219,000	1
		INVESTMENT OFFICE TOTAL	0	0	964,000	9	964,000	9
34	Member and Benefit Services	Member Education Support Unit			0	4	0	4
35	Member and Benefit Services	Quality Assurance Improvement			177,000	2	177,000	2
36	Member and Benefit Services	Workforce Management			88,000	1	88,000	1
37	Member and Benefit Services	Regional Offices Staff Increase; Tenant Improvements	218,000		1,131,000	11	1,349,000	11
38	Member and Benefit Services	State ARP Election and Funds Transfer Process			138,000	2	138,000	2
		MEMBER AND BENEFIT SERVICES TOTAL	218,000	0	1,534,000	20	1,752,000	20
39	Office of Public Affairs	Web Communications and Usability Vendor Pool			100,000		100,000	0
40	Office of Public Affairs	Information Officer I - Investments			88,000	1	88,000	1
41	Office of Public Affairs	Video Production Equipment	50,000				50,000	0
42	Office of Public Affairs	Printing Line Item Increase			350,000		350,000	0
		OFFICE OF PUBLIC AFFAIRS TOTAL	50,000	0	538,000	1	588,000	1
		TOTAL ADMINISTRATIVE BUDGET	1,088,000	0	7,674,000	85	8,762,000	85
	Enterprise Projects Budget							
43	Administrative Services	Enterprise Transition Management Project	11,005,000				11,005,000	
44	Investment Office	Telecommunications Infrastructure Replacement	3,146,000				3,146,000	
45	Investment Office	AREIS-Phase 2	5,000,000				5,000,000	
46	Information Technology	PSR Project Funding, Year 5	124,102,000	2			124,102,000	2
		TOTAL ENTERPRISE PROJECT BUDGET	143,253,000	2	0	0	143,253,000	2
		TOTAL CalPERS BUILDING ACCOUNT BUDGET	36,181,000				36,181,000	
		GRAND TOTALS	\$180,522,000	2	\$7,674,000	85	\$188,196,000	87

* These positions have already been accounted for in previous FBRs and are in the base, they are not new positions, and are due to expire in 08/09.